

## COMMUNICATION DEPARTMENT (15)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE

The Detroit Cable Communications Commission (the "DCCC") was established by ordinance in 1981 to ensure the delivery of efficient and cost-effective cable television and telecommunication services to the residential and business communities of the city of Detroit. As the local franchising authority, the DCCC now named the Communication Department has three core functions: regulatory compliance, operation of Government Access Channel 10 and Educational Access Channel 22 and to deliver and implement public information programs that will provide an effective communication link between City government and the public.

#### AGENCY GOALS:

1. Monitor cable franchise compliance to ensure that federal, state, and local regulations are followed.
2. Facilitate the business development and expansion of the cable, telecommunications, and wireless service providers within the city of Detroit.
3. Maximize the use of all Public, Educational and Government (PEG) Access channels, facilities and equipment.
4. Incorporate sound strategic communications planning that improves the overall image and understanding of Detroit.

#### AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 3,024,396	City Appropriations	\$ 2,971,190	\$ 2,597,322	\$ (373,868)
\$ 3,024,396	Total Appropriations	\$ 2,971,190	\$ 2,597,322	\$ (373,868)
\$ 348,600	City Revenues	\$ 220,821	\$ 4,679,096	\$ 4,458,275
\$ 348,600		\$ 220,821	\$ 4,679,096	\$ 4,458,275
\$ 2,675,796	NET TAX COST:	\$ 2,750,369	\$ (2,081,774)	\$(4,832,143)

#### AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>26</u>	City Positions	<u>26</u>	<u>21</u>	<u>17</u>	<u>(9)</u>
26	Total Positions	26	21	17	(9)

#### ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
Public Information & Promotional Services	\$ 2,971,190	\$ 993,018	\$(1,978,172)
Cable Commission	-	951,915	951,915
Government/Education Access	\$ -	\$ 652,389	\$ 652,389
Total Appropriations	\$ 2,971,190	\$ 2,597,322	\$ (373,868)

## **COMMUNICATION DEPARTMENT (15)**

### ***PUBLIC INFORMATION AND PROMOTIONAL SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: PUBLIC INFORMATION AND PROMOTIONAL SERVICES**

Staff includes publicists and support staff from the former Communication and Creative Services Department, who are responsible for the development of City of Detroit public information and public relations programs. This includes such things as news releases; writing brochures and other printed materials. CCSD also coordinates special programs and community events.

#### **GOALS:**

1. Incorporate sound strategic communications planning.
2. Improve the overall image of Detroit through its various communications services.
3. Assure and assist in managing consistent communication to all of the City's key stakeholders.

#### **MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:**

The recommended 2005-06 budget reflects transfer of public information staff from the former CCSD. Consolidating publicists will lead to sharper more consistent messages at less cost, better use of technology and improving educational programming.

Publicists will continue to develop content of departmental brochures and other campaigns, and will do community outreach to disseminate information. Production of materials will be the responsibility of the Total Copy Center, moved to ITS in 2005-06 with graphic designers, a Web editor and a photographer.

Departments with specialized public information requirements retain their sales and marketing staff – this includes the Civic Center, which is a business enterprise, and Health and DDOT, which are regulated by grantor requirements.

#### **PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:**

The Department will explore and assess advancements in technology in its vision of having a One Stop Copy Shop comparable to Kinko's at half the cost for City agencies.

## COMMUNICATION DEPARTMENT (15)

### *PUBLIC INFORMATION AND PROMOTIONAL SERVICES MEASURES AND TARGETS*

Type of Performance Measure	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Printed materials created	163	N/A	200	210
Number of Communication Plans Developed	11	4	10	15
Press Releases	315	240	245	260
<b>Activity Costs</b>	<b>\$2,064,910</b>	<b>\$2,070,428</b>	<b>\$2,971,190</b>	<b>\$993,018</b>

**CITY OF DETROIT**  
**Communications Department**  
**Financial Detail by Appropriation and Organization**

<b>Communication</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Public Information and Promotional Ser</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00120 - Public Information and Promotional Servi						
150010 - Communication	18	\$2,209,772	18	\$2,204,624	8	\$993,018
150020 - Communication & Creative Services-	8	\$761,418	8	\$819,772	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>26</b>	<b>\$2,971,190</b>	<b>26</b>	<b>\$3,024,396</b>	<b>8</b>	<b>\$993,018</b>
<b>ACTIVITY TOTAL</b>	<b>26</b>	<b>\$2,971,190</b>	<b>26</b>	<b>\$3,024,396</b>	<b>8</b>	<b>\$993,018</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC0515 - Public Information &amp; Promotional Services</b>			
<i>A15000 - Communication Department</i>			
SALWAGESL - Salary & Wages	1,181,530	1,203,596	455,378
EMPBENESL - Employee Benefits	779,223	852,591	266,741
PROFSVCSL - Professional/Contract	84,841	67,894	62,000
OPERSUPSL - Operating Supplies	66,542	73,193	8,983
OPERSVCSL - Operating Services	859,054	782,976	199,916
FIXEDCHGSL - Fixed Charges	0	44,146	0
<i>A15000 - Communication Department</i>	<i>2,971,190</i>	<i>3,024,396</i>	<i>993,018</i>
<b>AC0515 - Public Information &amp; Promotional Services</b>	<b>2,971,190</b>	<b>3,024,396</b>	<b>993,018</b>
<b>Grand Total</b>	<b>2,971,190</b>	<b>3,024,396</b>	<b>993,018</b>

## COMMUNICATION DEPARTMENT (15)

### *CABLE COMMISSION ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: DETROIT CABLE COMMUNICATIONS COMMISSION

The DCCC's primary responsibility is for the oversight and compliance of the cable operator with the terms and provisions of the current cable franchise agreement. The negotiation, issuance, and enforcement of all new telecommunication permits and cable franchises are additional responsibilities.

#### GOALS:

1. Facilitate the business development and expansion of the cable, telecommunications, and wireless service providers within the city of Detroit.
  - Increase the number of new cable, telecommunications, and wireless service providers permits/franchise agreements from 37 to at least 50.
  - Increase the cable franchise and telecommunications permit fees.
2. Monitor cable franchise compliance to ensure that federal, state, and local regulations are followed:
  - Negotiate, finalize and implement a new cable service franchise with the best terms for the City of Detroit for subscriber and revenue growth.
  - Increase number of financial and technical audits of cable operator from 1 to 2 (1 financial audit and 1 technical audit).
  - Increased number of equipment and facility inspections of Public Access Facilities from 1 to 2 per year.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Pursue cable service competition with other major cable operators, e.g., WOW!, Time Warner, etc.
- Implement Institutional Network that would connect all municipal, school, and library buildings and provide networking capability;
- Complete and enforce new cable service franchise agreement;
- Pursue legislative change on the federal and state level that would impact local revenues, i.e., cable modem revenues, Voice Over IP services, local permitting of wireless service providers, etc.

#### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Secure 40,000-square-foot facility to house the Regulatory & Compliance and Media Production Services Divisions, as well as include a full television studio and fully-loaded production vehicle (remote broadcasting).  
Target—2009 fiscal year.

## COMMUNICATION DEPARTMENT (15)

### *DETROIT CABLE COMMUNICATONS COMMISSION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
New cable and telecommunications permits/franchise agreements	27	30	37	45
*Cable Franchise and telecommunications permit fees	\$4,789,789	\$4,523,052	\$4,170,000	\$4,220,000
Financial and compliance audits of cable operator	1	1	1	2
Equipment and facility inspections	1	1	1	2
Number of public safety shows	0	0	1	2
Number of PEG Advisory Committees	0	3	3	3
Number of Educational Outreach seminars/workshops hosted	0	12	15	20
Number of Cable subscribers complaints processed	8,044	7,500	7,000	6,500
Video News Release programs	0	1	5	5
<b>Activity Costs</b>	<b>\$2,121,929</b>	<b>\$2,620,940</b>	<b>\$2,048,133</b>	<b>\$951,915</b>

**CITY OF DETROIT**  
**Communications Department**  
**Financial Detail by Appropriation and Organization**

<b>Cable Commission</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
11829 - Cable Commission						
150050 - Cable Commission	0	\$0	0	\$0	7	\$951,915
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>7</b>	<b>\$951,915</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>7</b>	<b>\$951,915</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
<b>AC1015 - Cable Commission</b>			
<i>A15000 - Communication Department</i>			
SALWAGESL - Salary & Wages	0	0	311,931
EMPBENESL - Employee Benefi	0	0	175,983
PROFSVCSL - Professional/Cont	0	0	165,000
OPERSUPSL - Operating Supplie	0	0	24,550
OPERSVCSL - Operating Service	0	0	272,451
OTHEXPSSL - Other Expenses	0	0	2,000
<i>A15000 - Communication Department</i>	0	0	951,915
<b>AC1015 - Cable Commission</b>	<b>0</b>	<b>0</b>	<b>951,915</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>951,915</b>

## COMMUNICATION DEPARTMENT (15)

### *GOVERNMENT/EDUCATION ACCESS ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: GOVERNMENT/EDUCATION ACCESS

The DCCC's secondary responsibility is for the programming and operation of the Government and Educational Access cable channels, as well as providing video coverage and production services to City departments, the Mayor's Office, City Council, Detroit Public Schools, and for events relevant to Detroit and its residents. Staff maximizes the use of all available public, educational and government access channels. The objective is to actively cover local activities and events that are informative, newsworthy, and appropriate for broadcast on Government and Educational Access.

#### GOALS:

1. Enhance and promote an educational outreach series for the Customer Service staff.
  - Conduct informational campaign to schools, non-profit and community groups, etc. to enlist their support and participation.
  - Increase number of outreach efforts from 12 to 20 per year.
2. Develop and produce programming that focuses on issues that relate to key stakeholders.
3. Maximize the use of all Public, Educational and Government (PEG) Access channels, facilities and equipment.
4. Implement and improve Video News Release Program.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

1. Enhance and sustain an educational outreach program, e.g., GED VideoClassroom@Home Project, which would offer a series of instructional programs to the community, Detroit Public Schools and non-profit community centers.
  - Increase number of relationships/partnerships developed from 4 to 5.
  - Increase awareness of the GED VideoClassroom@Home Project through community outreach efforts.
  - Track and monitor participants in the GED VideoClassroom@Home Project to measure effectiveness of programming.
2. Explore activation of additional channels to accommodate increase in demand for productions.
3. Enhance the capabilities of the Electronic Bulletin Board to include audio feature and more creative functions.
4. Increase the hours of on-air programs and develop more creative, local programming to 24/7.
5. Pursue funding or underwriting support for media productions.
6. Enhance the Promotional Service Program with City departments.

#### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

When the City is in a position to activate additional access channels, staff will work closely with the public transferred from the former CCSD to develop shows that highlight the Detroit Police Department and other agencies efforts to improve public safety. Some ideas include: implement and improve Video News Release Program. Staff might also develop marketing/promotional videos to help attract business.

## COMMUNICATION DEPARTMENT (15)

### GOVERNMENT/EDUCATION ACCESS ACTIVITY INFORMATION

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of public safety shows	0	0	1	2
Shows that feature economic development, city services and employees, community efforts and City Council; Neighborhood City Halls and faith based initiatives	5	6	6	6
GED <a href="#">VideoClassroom@Home</a> Project Relationships/partnerships developed	0	4	6	6
Video News Release programs	0	1	5	5
<b>Activity Costs</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$652,389</b>

**CITY OF DETROIT**  
**Communications Department**  
**Financial Detail by Appropriation and Organization**

<b>Government Access</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00878 - Government/Education Access						
150060 - Government Access	0	\$0	0	\$0	2	\$652,389
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>2</b>	<b>\$652,389</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>2</b>	<b>\$652,389</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
<b>AC1515 - Government/Education Access</b>			
<i>A15000 - Communication Department</i>			
SALWAGESL - Salary & Wages	0	0	92,340
EMPBENESL - Employee Benefi	0	0	91,549
PROFSVCSL - Professional/Cont	0	0	468,500
<i>A15000 - Communication Department</i>	0	0	652,389
<b>AC1515 - Government/Education Access</b>	<b>0</b>	<b>0</b>	<b>652,389</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>652,389</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A15000 - Communication Department</b>					
<i>00120 - Public Information and Promotional Servi</i>					
447555 - Other Reimbursements	0	0	11,334	0	0
447605 - Other Reimbursements-	0	0	100,000	0	0
449155 - Personal Services-Deptl	0	220,821	237,266	80,849	(139,972)
474100 - Miscellaneous Receipts	42,741	0	0	0	0
<i>00120 - Public Information and Promot</i>	<i>42,741</i>	<i>220,821</i>	<i>348,600</i>	<i>80,849</i>	<i>(139,972)</i>
<i>11829 - Cable Commission</i>					
447555 - Other Reimbursements	0	0	0	373,247	373,247
448115 - Other Fees	0	0	0	50,000	50,000
474100 - Miscellaneous Receipts	0	0	0	5,000	5,000
<i>11829 - Cable Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>428,247</i>	<i>428,247</i>
<i>00878 - Government/Education Access</i>					
447555 - Other Reimbursements	0	0	0	4,170,000	4,170,000
<i>00878 - Government/Education Acces</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,170,000</i>	<i>4,170,000</i>
<b>A15000 - Communication Department</b>	<b>42,741</b>	<b>220,821</b>	<b>348,600</b>	<b>4,679,096</b>	<b>4,458,275</b>
<b>Grand Total</b>	<b>42,741</b>	<b>220,821</b>	<b>348,600</b>	<b>4,679,096</b>	<b>4,458,275</b>

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Communication Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00120 - Public Information and Promotional S</b>			
<b>150010 - Communication</b>			
Director - CCSD	1	1	1
Deputy Director - CCSD	1	1	0
Admin Asst GD II	1	1	1
Supervising Publicist I	2	2	1
Sr Promotional Activities Asst	1	1	0
Supervising Photographer	1	1	0
Web Editor	1	1	0
Principal Graphic Designer	1	1	0
Graphic Designer	3	3	0
Publicist II	3	3	4
Publicist I	1	1	0
Executive Secretary I	1	1	0
Office Assistant III	1	1	0
Deputy Dir - Cable Commission	0	0	1
Photographer - General	0	0	0
<b>Total Communication</b>	<b>18</b>	<b>18</b>	<b>8</b>
<b>150020 - Communication &amp; Creative Service:</b>			
Print Shop Supervisor	1	1	0
Head Clerk	2	2	0
Printing Production Clerk	1	1	0
Offset Printer	1	1	0
Duplicating Devices Operator	2	2	0
Print Shop Assistant	1	1	0
<b>Total Communication &amp; Creative Services-TC</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Total Public Information and Promotional Se</b>	<b>26</b>	<b>26</b>	<b>8</b>
<b>00878 - Government/Education Access</b>			
<b>150060 - Government Access</b>			
Chief Engineer - DCCC	0	0	1

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Communication Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00878 - Government/Education Access</b>			
<b>150060 - Government Access</b>			
Communications Spec I - Cable	0	0	1
<b>Total Government Access</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Government/Education Access</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>11829 - Cable Commission</b>			
<b>150050 - Cable Commission</b>			
Comm Spec III - Detroit CCC	0	0	4
Contract Compliance Mgr	0	0	1
Communications Spec I - Cable	0	0	1
Secretary - DCCC	0	0	1
<b>Total Cable Commission</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>Total Cable Commission</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>Agency Total</b>	<b>26</b>	<b>26</b>	<b>17</b>